

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (227A070001) CBC District VII  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,213,355	\$ 9,672,851	\$ 9,672,851	\$ 9,672,851
Other Resources				
Balance Brought Forward (Approps	917,358	835,512	660,522	748,506
Receipts				
Federal Support	83,032	0	0	0
Intra State Receipts	455,459	0	0	0
Reimbursement from Other Agenci	235,220	50,000	50,000	50,000
Interest	3,635	4,000	4,000	4,000
Fees, Licenses & Permits	272,735	225,500	225,500	225,500
Refunds & Reimbursements	2,315,397	1,936,617	1,936,617	1,936,617
Other	18,962	6,000	6,000	6,000
	<u>3,384,440</u>	<u>2,222,117</u>	<u>2,222,117</u>	<u>2,222,117</u>
Total Resources	<u>\$ 12,515,153</u>	<u>\$ 12,730,480</u>	<u>\$ 12,555,490</u>	<u>\$ 12,643,474</u>
 FTE	 <u>110.15</u>	 <u>110.15</u>	 <u>110.15</u>	 <u>110.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,995,572	\$ 10,459,866	\$ 10,459,866	\$ 10,459,866
Personal Travel In State	32,160	30,000	30,000	30,000
State Vehicle Operation	24,089	36,000	36,000	36,000
Office Supplies	43,211	30,000	30,000	30,000
Facility Maintenance Supplies	54,914	34,000	34,000	34,000
Professional & Scientific Supplies	16,493	25,000	25,000	25,000
Other Supplies	8,440	12,000	12,000	12,000
Food	313,602	385,000	385,000	385,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Communications	34,318	36,800	36,800	36,800
Rentals	71,715	78,000	78,000	78,000
Utilities	206,125	204,000	204,000	204,000
Professional & Scientific Services	244,776	102,000	102,000	102,000
Outside Services	92,478	60,000	60,000	60,000
Outside Repairs/Service	0	10,000	10,000	10,000
Reimbursement to Other Agencies	15,246	15,000	15,000	15,000
ITS Reimbursements	83,653	87,300	87,300	87,300
Equipment	7,738	100,000	100,000	100,000
Equipment - Non-Inventory	166,684	35,000	35,000	35,000
IT Equipment	89,377	107,000	107,000	107,000
Other Expense & Obligations	179,050	65,000	65,000	65,000
Capitals	0	70,008	70,008	70,008
Balance Carry Forward (Approps)	835,512	748,506	573,516	661,500
Total Disposition of Resources	<u>\$ 12,515,153</u>	<u>\$ 12,730,480</u>	<u>\$ 12,555,490</u>	<u>\$ 12,643,474</u>